

Soil & Water Conservation

Organization: 320050

	2008/09 Actual	2009/10 Current	2010/11 Requested	2010/11 Recommended	Percent Change
Revenues					
State	\$32,795	\$29,835	\$29,250	\$29,250	-2%
Miscellaneous	1,600	200	0	0	0%
General Fund	104,272	115,600	117,254	117,974	2%
Total	\$138,667	\$145,635	\$146,504	\$147,224	1%
Expenses					
Personal Services	\$125,856	\$130,685	\$135,886	\$136,606	5%
Supplies & Operations	12,811	14,950	10,618	10,618	-29%
Capital	0	0	0	0	0%
Total	\$138,667	\$145,635	\$146,504	\$147,224	1%
Employees					
Permanent	2.80	2.80	2.80	2.80	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	2.80	2.80	2.80	2.80	0%